

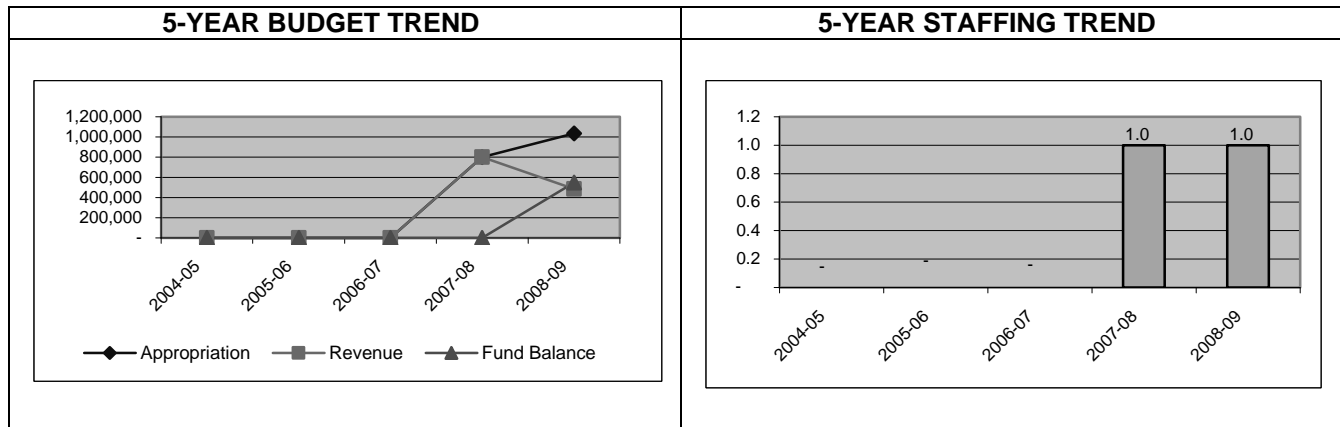
Recorder Records

DESCRIPTION OF MAJOR SERVICES

The Recorder Records fund was established to defray the cost of storing, restoring, and imaging the County Recorder's legal and historical documents. In August, 2001 the Board eliminated the fee that financed this effort. Since that time, the costs have been absorbed by the General Fund. The Board reinstated the fee beginning in fiscal year 2007-08.

The primary service provided by this fund is the maintenance, repair and imaging digitization of the County's legal and historical documents. Revenue includes fees collected pursuant to Government Code section 27361 on legal documents.

BUDGET HISTORY



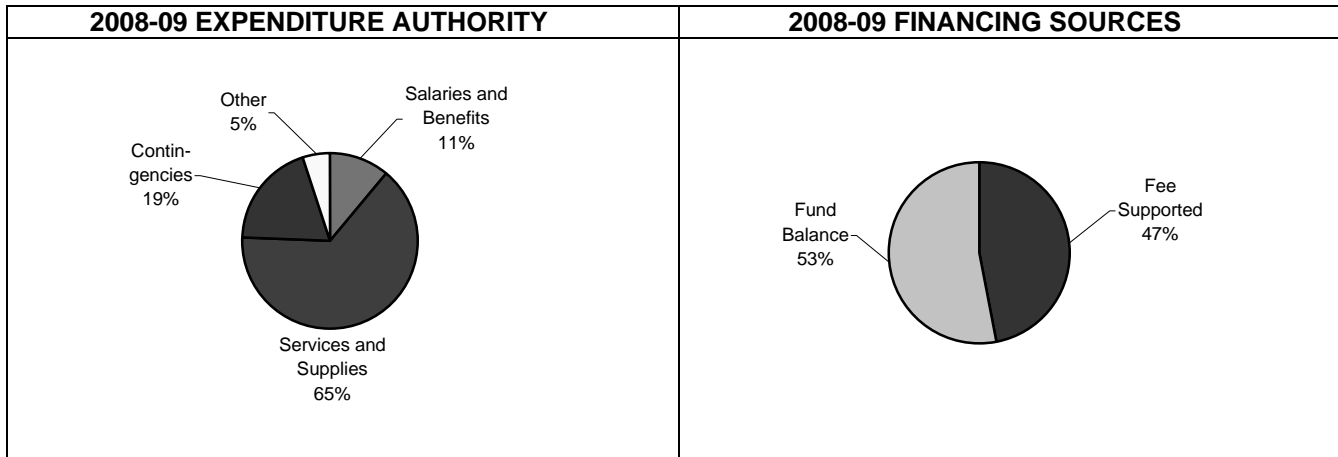
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	-	-	-	800,000	-
Departmental Revenue	-	-	-	800,000	549,032
Fund Balance				-	
Budgeted Staffing				1.0	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.



ANALYSIS OF FINAL BUDGET



GROUP: Fiscal
DEPARTMENT: Auditor/Controller-Recorder
FUND: Recorder Records

BUDGET UNIT: SIX REC
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	-	-	-	-	98,182	115,531	17,349
Services and Supplies	-	-	-	-	658,818	663,487	4,669
Travel	-	-	-	-	-	2,679	2,679
Transfers	-	-	-	-	43,000	52,230	9,230
Contingencies	-	-	-	-	-	200,105	200,105
Total Appropriation	-	-	-	-	800,000	1,034,032	234,032
Departmental Revenue							
Use of Money and Prop	-	-	-	9,211	-	-	-
Current Services	-	-	-	539,821	800,000	485,000	(315,000)
Total Revenue	-	-	-	549,032	800,000	485,000	(315,000)
				Fund Balance	-	549,032	549,032
				Budgeted Staffing	1.0	1.0	-

Salaries and benefits of \$115,531 include an increase of \$17,349 due to the reclassification of the Archives/Records Manager range 67 to the new classification of Archives Program Administrator established mid-year, range 70.

Services and supplies of \$663,487 are primarily dedicated to professional services required to repair and digitize documents and secondarily to general office expenses, and shows a minimal increase over 2007-08.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$2,679 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$52,230 reflect an increase of \$9,230 for the leasing of some additional space for document restoration.

Contingencies of \$200,105 are due to a higher than anticipated fund balance.

Departmental revenue of \$485,000 includes a decrease of \$315,000 due to the continued downturn in the housing industry.

